

Department of Public Safety

FY 2021 Revised & FY 2022 Budgets
FY 2022 – FY 2026 Capital
Staff Presentation
April 27, 2021

History

- 2008 Assembly consolidated public safety agencies into single department
 - To achieve efficiencies in training & facilities
 - Superintendent of State Police also serves as director of Department
- 2011 Assembly included the Sheriffs
- 2018 Assembly moved the Fire Marshal into the Department of Business Regulation

Structure

- Divisions include
 - Central Management
 - E-911
 - Capitol Police
 - Sheriffs
 - Municipal Police Training Academy
 - State Police

Summary by Source

	FY 2021 Enacted	FY 2021 Gov.	Chg.	FY 2022 Gov.	Chg.
General Revenues	\$67.4	\$45.5	(\$21.9)	\$105.8	\$38.3
Federal Funds	56.6	77.6	21.0	17.5	(39.1)
Rest. Rec.	5.7	5.7	0.0	9.3	3.7
Other	4.2	5.1	0.9	5.0	0.8
Total	\$133.9	\$133.9	\$0.0	\$137.6	\$3.7

\$ in millions

Summary by Category

	FY 2021 Enacted	FY 2021 Gov.	Chg.	FY 2022 Gov.	Chg.
Salaries & Benefits	\$105.6	\$104.2	(\$1.4)	\$106.3	\$0.7
Contracted Services	1.7	1.6	(0.1)	1.7	0.0
Other State Operations	14.6	14.6	0.0	16.0	1.4
Assist./Grants	9.0	10.6	1.6	10.4	1.4
Capital	2.9	2.9	-	3.1	0.2
Total	\$133.9	\$133.9	\$0.0	\$137.6	\$3.7

\$ In millions

FY 2021 Revised Recommendation

FY 2021 Governor Revised Chg. To Enacted	General Revenues	All Funds
Additional Shift to CRF	\$(19.5)	\$ -
Salaries and Benefits	(2.4)	(1.4)
Federal Grants	-	1.4
Other	0.0	0.0
Total	\$ (21.9)	\$ 0.0

\$ In millions

CARES Act COVID-19 Funding

- Coronavirus Relief Fund use extended to December 31, 2021
 - Governor's budget does not assume any CRF funding beyond FY 2021

Division	FY 2021 Enacted	FY 2021 Gov.	Chg.
E -911	\$2.8	\$2.4	\$(0.4)
Capitol Police	2.6	3.8	1.2
Sheriffs	8.4	15.1	6.7
State Police	26.2	38.2	12.0
Total	\$ 40.0	\$ 59.5	\$ 19.5

\$ in millions

CARES Act COVID-19 Funding

- GBA submitted April 12, 2021
 - Increases State Police CRF by \$0.5 million
 - Inadvertent exclusion of expenses incurred in fall

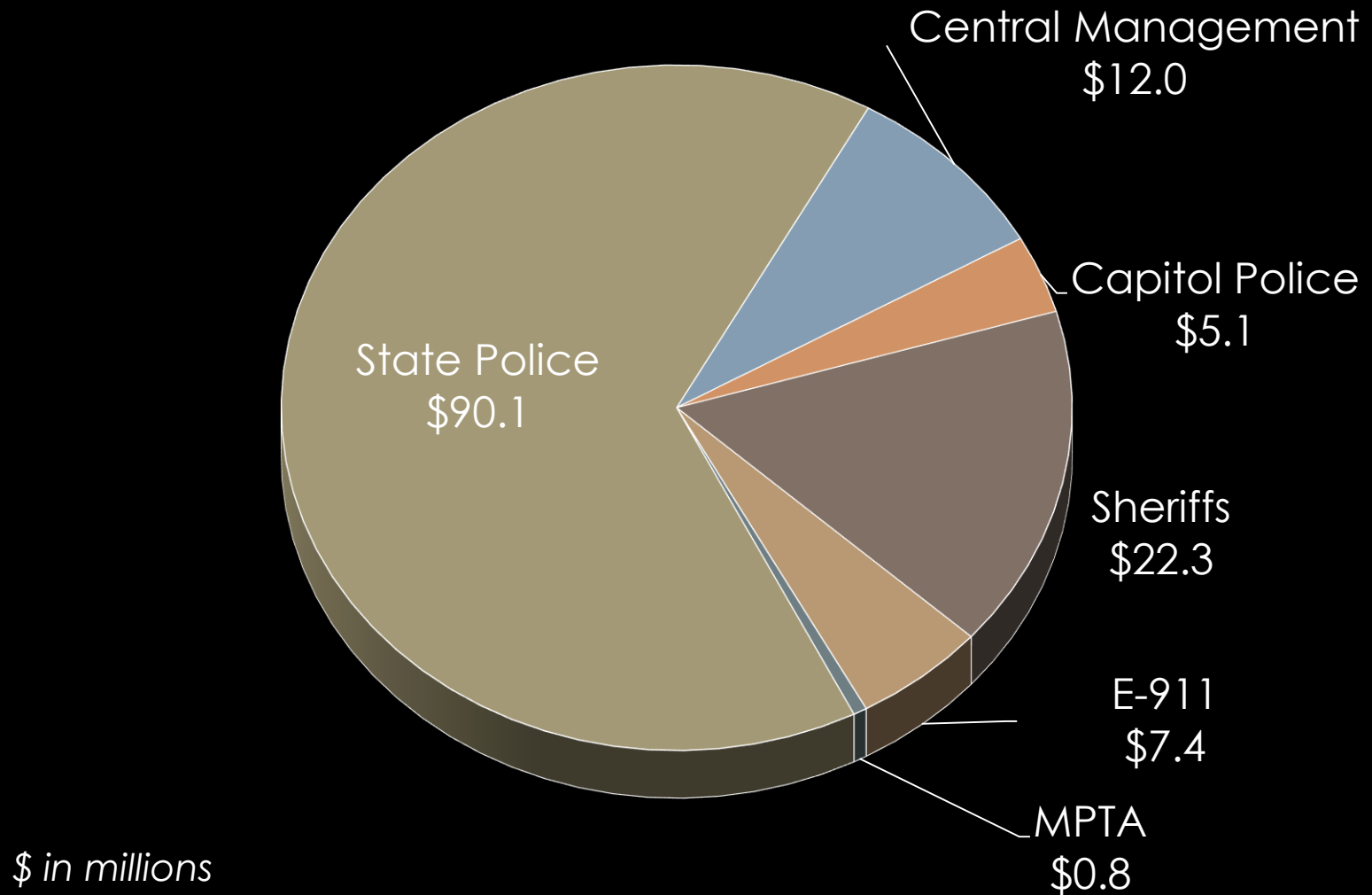
	FY 2021 Enacted	FY 2021 Gov.	Chg.
E -911	\$2.8	\$2.4	\$(0.4)
Capitol Police	2.6	3.8	1.2
Sheriffs	8.4	15.1	6.7
State Police	26.2	38.2	12.0
<i>GBA – State Police</i>	-	0.5	0.5
Total	\$ 40.0	\$ 60.0	\$ 20.0

\$ in millions

CARES Act COVID-19 Funding

- State and local law enforcement
 - \$850.0 million for criminal justice programs
 - Rhode Island is receiving \$4.5 million
 - \$3.2 million for state
 - \$1.3 million for locals - directly
 - Allowable expenses
 - include personnel, overtime, PPE, & correctional inmates' medical needs
 - May be retroactively applied to January 20, 2020
 - Funding is not yet budgeted or allocated

FY 2022 Recommended Expenditures by Division



Staffing

FY 2022 Governor Recommendation		
	DPS	Statewide
Gross Salaries (in millions)	\$57.5	\$1,153.8
Turnover (in millions)	(0.9)	(57.3)
Turnover %	1.5%	5.0%
Turnover FTE	9.4	749.9
FY 2022 FTE recommended	622.6	15,089.2
Funded FTE	613.2	14,339.3
Filled as of April 10	563.6	13,817.9
Funded but not filled	49.6	521.4

Staffing by Division

Program	FY 2021 Enacted	FY 2021 Gov.	Chg.	FY 2022 Gov.	Chg.
Central Mgmt.	13.0	13.0	-	13.0	-
E-911	50.6	50.6	-	50.6	-
Sheriffs	181.0	181.0	-	181.0	-
Capitol Police	51.0	51.0	-	52.0	1.0
MPTA	2.0	2.0	-	2.0	-
State Police	296.0	296.0	-	324.0	28.0
Total	593.6	593.6	-	622.6	29.0

Department of Public Safety

All Funds Change to Enacted	FY 2022 Gov.
Central Management	\$0.9
E-911	(0.1)
Sheriffs	0.9
Capitol Police	0.0
Muni. Police Training	(0.1)
State Police	2.0
Total Changes	\$3.7

\$ in millions

E-911

- 2019 Assembly created new restricted receipt account used exclusively by E-911
 - Funded by surcharges on wired, wireless, & prepaid phones
 - \$0.50 per wired and wireless lines

Fiscal Year	Receipts Collected	Expenses	Balance
FY 2020 (Collections began Oct. 1)	\$6.7	\$6.5	\$0.2
FY 2021 Gov. Revised	\$8.0	\$7.2	\$0.8
FY 2022 Governor	\$8.6	\$7.4	\$1.2

\$ in millions

E-911

	FY 2021 Enacted	FY 2021 Gov.	FY 2022 Gov.	Chg. to Enacted
Salaries & Benefits	\$5.3	\$4.9	\$5.5	\$0.2
Fiberoptic System	0.8	0.8	0.8	-
Telecomm Upgrades	0.5	0.5	0.2	(0.3)
Communications	1.0	1.0	1.0	-
Total	\$7.5	\$7.1	\$7.6	\$ (0.1)
FTE	50.6	50.6	50.6	-

\$ in millions

E-911 – Technology Upgrades

- Governor budgets \$2.3 million over two years for technology upgrades
 - Fiberoptic Upgrade
 - Changes copper wires with fiberoptic
 - Estimated total cost of \$3.5 million over 7 years
 - Emergency Medical Dispatch
 - Software service agreement, data storage & networking equipment
 - Other tech upgrades
 - Pictometry data, software & hardware upgrades

E-911 – Technology Upgrades

Project	FY 2020 Spent	FY 2021 Enacted	FY 2022 Gov.	FY 2021 DPS Plan	FY 2022 DPS Plan
Fiberoptic	\$ -	\$0.8	\$0.8	\$0.0	\$0.5
Emergency Medical Dispatch	0.2	-	-	0.7	0.1
Other Tech Upgrades	0.6	0.5	0.2	0.2	0.4
Uncommitted	-	-	-	0.4	-
Total	\$0.8	\$1.3	\$1.0	\$1.3	\$1.0

\$ in millions

Department of Public Safety

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Central Management	\$0.9
E-911	(0.1)
Sheriffs	0.9
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Total Changes	\$3.7

\$ in millions

Sheriffs

- Courthouse and courtroom security
 - Executive security for judges
 - Prisoner transport
- Extradition of wanted persons
- Process service
- Guarding out-of-state detainees
- Funded from general revenues
 - FY 2020 and FY 2021 exceptions with use of coronavirus relief federal funds

Sheriffs

All Funds	FY 2021 Enacted	FY 2021 Gov.	FY 2022 Gov.	Chg.
Salaries & Benefits	\$18.8	\$19.0	\$19.5	\$0.7
Vehicles	0.4	0.4	0.4	-
Rent	0.8	0.8	0.9	0.1
Other	1.3	1.3	1.4	0.1
Total	\$21.3	\$21.5	\$22.3	\$0.9

\$ in millions

Includes CRF federal funding in FY 2021

Sheriffs – *Staffing*

- Governor recommends 181.0 FTE in FY 2021 and FY 2022
- 12.0 vacancies as of April 10 pay period
 - Retirements & attrition
 - 15.7 avg. vacancies in FY 2020
- Last graduating class was in December
 - 17.0 new Sheriffs hired
- 10 Sheriffs receiving injured on duty benefits

Department of Public Safety

All Funds Change to Enacted	FY 2022 Gov.
Central Management	\$0.9
E-911	(0.1)
Sheriffs	0.9
Capitol Police	0.0
Muni. Police Training	(0.1)
State Police	2.0
Total Changes	\$3.7

\$ in millions

Capitol Police

- Perform public safety functions for 16 state buildings & courthouses
- Governor recommends 52.0 FTE
 - 1.0 more than authorized
- Funded from general revenues & internal service funds (ISF) billed to other agencies
 - 38.0 positions from general revenues
 - 14.0 positions from ISF
 - Not included in Department totals
 - Show as operating expenses in other agencies

Capitol Police

General Revenues	FY 2021 Enacted	FY 2021 Gov.	FY 2022 Gov.	Chg.
Salaries & Benefits	\$4,472,605	\$4,546,174	\$4,458,772	\$ (13,833)
Other	572,796	572,796	607,555	34,759
Total	\$5,045,401	\$5,118,970	\$5,066,327	\$20,926

\$ in millions

- Other includes
 - Recruitment & training, operating expenses, uniforms and safety equipment

Department of Public Safety

All Funds Change to Enacted	FY 2022 Gov.
Central Management	\$0.9
E-911	(0.1)
Sheriffs	0.9
Capitol Police	0.0
Muni. Police Training	(0.1)
State Police	2.0
Total Changes	\$3.7

\$ in millions

Municipal Police Training Academy

- Provides academic and practical training for municipal police recruits
- Establishes physical, educational, mental, and moral fitness standards for officers
- Provides continuing education for law enforcement professionals

Municipal Police Training Academy

- Maintains authorized 2.0 full-time positions
- Majority of expenditures are for adjunct instructors and materials

	FY 2021 Enacted	FY 2021 Gov.	FY 2022 Gov.	Chg.
General Revenues	\$0.3	\$0.3	\$0.3	\$0.0
Federal Funds	0.5	0.4	0.5	0.1
Total	\$0.8	\$0.7	\$0.8	\$0.1

\$ in millions

Department of Public Safety

All Funds Change to Enacted	FY 2022 Gov.
Central Management	\$0.9
E-911	(0.1)
Sheriffs	0.9
Capitol Police	0.0
Muni. Police Training	(0.1)
State Police	2.0
Total Changes	\$3.7

\$ in millions

State Police

- Statewide law enforcement agency
 - Administrative Division
 - Detectives
 - Uniform Division
 - Training Academy
 - Governor's Security Detail
- 296.0 positions in FY 2021 Revised and 324.0 positions for FY 2022
 - 28 more than enacted for the new troopers

State Police

	FY 2021 Enacted	FY 2022 Gov.	FY 2022 Gov.	Chg.
Salaries & Benefits	\$75.3	\$74.0	\$75.1	\$(0.2)
Contracted Services	0.9	0.9	1.1	0.2
Operating	9.6	9.7	10.7	1.1
Assistance & Grants	0.1	0.1	0.5	0.4
Capital	2.2	2.2	2.7	0.5
Total	\$88.1	\$86.8	\$90.1	\$2.0

\$ in millions

State Police

FY 2022 Governor Change to Enacted	General Revenues	All Funds
58 th Training Academy	\$1.8	\$2.9
Adult Use Marijuana Initiative	0.5	0.5
Other Salaries & Benefits	24.0	(1.5)
Capital Projects	-	0.1
Federal Grants	-	(0.3)
Other	0.1	0.3
Total	\$26.4	\$2.0

\$ in millions

State Police

- 58th Training Academy
 - Governor proposes starting Training Academy in September 2021
 - 28 recruits
 - Budget includes \$2.9 million
 - \$1.8 million from general revenues
 - \$0.8 million from Google Forfeiture Funds
 - \$0.4 million from Adult Use Marijuana Funds
 - Assumes 3 graduates work in Traffic Safety Unit as drug recognition experts

State Police

- Adult Use Marijuana Initiatives
 - Governor proposes legalizing adult use marijuana – **Article 11 Thursday April 29**
 - Budget assumes \$1.7 million of new revenues
- Includes expenditures of \$7.6 million from Adult Use Marijuana restricted receipts
 - \$0.5 million budgeted as grants for local governments to conduct drug recognition training

State Police

- Other Salaries & Benefits
 - 296.0 full-time equivalent positions for FY 2021 & FY 2022
 - Includes \$0.3 million from overtime savings
 - Includes turnover of \$1.1 million
 - Equivalent to 5.7 vacant positions
 - As of April 10 pay period, there are 11 vacancies

State Police

- State Police Retirement
 - RIGL 42-28-22 requires members hired prior to July 1, 2007 to retire after 25 years of service or are 62 years old
 - Members may be eligible to retire before that but are not required to
 - Mandatory retirement
 - 2 members in FY 2021
 - 17 members in FY 2022

State Police – Google, Inc.

Forfeiture

- 5 Rhode Island entities joined Federal Department of Justice task force to build case against Google for introducing controlled drugs into the U.S.
- August, 2011: Google agreed to forfeit \$500 million
 - Advertising revenue from Canadian Pharmacies
 - Revenue pharmacies received from American customers

State Police – Google, Inc.

Forfeiture

- \$230.0 million of \$500.0 million designated for RI law enforcement:
 - Attorney General: \$60.0 million
 - **State Police: \$45.0 million**
 - National Guard: \$5.0 million
 - East Providence P.D.: \$60.0 million
 - North Providence P.D.: \$60.0 million
- Division of funds according to hours dedicated to task force

State Police – Google & Other Forfeiture

Item (millions)	Pre-FY 2018	FY 2018	FY 2019	FY 2020	FY 2021*	FY 2022*	Total
Vehicles	\$ 5.1	\$ -	\$1.3	\$1.9	\$ -	\$ -	\$ 8.3
Pension Trust	15.0	-	-	-	-	-	15.0
Arbitration Settlement	3.2	-	-	-	-	-	3.2
Academies & Training	1.2	-	0.3	-	0.1	0.8	2.4
Tech & Equip	5.1	0.4	1.7	0.6	0.3	0.5	8.6
Accreditation	0.1	-	-	-	-	-	0.1
Local Sharing	0.2	-	-	-	-	-	0.2
Repairs & Cap.	8.4	-	-	-	-	-	8.4
Total	\$ 38.3	\$0.4	\$3.3	\$2.5	\$0.4	\$1.3	\$46.2

* Governor's Recommendation

Department of Public Safety: Vehicles

- RIGL 42-11-2.4 allows agencies to purchase vehicles through the State Fleet Revolving Loan Fund
- Repayment is typically made in equal payments over 3 fiscal years
- Department has used this fund since 2007 to replace vehicles
 - Repayment included in operating budget paid from general revenues

Department of Public Safety: Vehicles

- Governor recommends \$16.3 million to purchase 223 vehicles
 - \$5.1 million from State Fleet Revolving Loan Fund
 - From FY 2022 through post - FY 2026 period
 - Payback appears in outyear budgets
 - \$7.2 million from RICAP
 - RICAP funds are restricted for use on capital projects & vehicles do not meet that definition
 - \$4.1 million from Google Forfeiture Funds
 - Recorded as prior year expenditures

FY 2022 – FY 2026 Capital Plan

Project	Status	Cost	Financing	End Date
Southern Barracks	New	\$35.0	GO Bond	FY 2024
Microwave System Replacement	New	\$1.0	RICAP	FY 2026
Vehicles	New	\$16.3	RICAP/Other	FY 2026
Admin. Support Building	New	\$1.2	RICAP	FY 2024
Facilities Master Plan	Complete	\$0.8	RICAP	FY 2021
Roof Replacement	Ongoing	\$1.3	RICAP	FY 2022
Training Academy	Revised	\$2.7	RICAP	Ongoing
Asset Protection	Revised	\$5.9	RICAP	Ongoing

\$ in millions

FY 2022 – FY 2026 Capital Plan

Replace Microwave System

- Microwave System Replacement
 - DPS manages microwave loop network
 - Supports emergency radio transmissions
 - Current equipment is no longer supported by manufacturer as of Jan. 2021
 - Unsuccessfully requested in prior capital budgets
 - Governor includes \$0.2 million annually from RICAP in FY 2022 through FY 2026
 - Includes installation, integration, hardware, software and future upgrades
 - Equipment estimated to last up to 15 years

FY 2022 – FY 2026 Capital Plan

State Police Master Plan

- State Police Facilities Master Plan
 - 2019 Assembly provided \$0.8 million from RICAP - completed in FY 2020
 - Findings include
 - Some facilities are not feasible for continued use
 - No longer sited along main thoroughfares
 - Environmental health issues
 - Not ADA compliant
 - Inadequate security & technology infrastructure
 - Expensive to maintain

FY 2022 – FY 2026 Capital Plan

Admin. Support Building

- Administrative Support Building Renovation
 - Governor recommends \$1.2 million from RICAP in FY 2022 through FY 2023
 - Previously included as asset protection
 - Unsuccessfully requested as stand-alone project in past years
 - Includes new HVAC, exterior renovations, new windows, & electric & plumbing
 - Expected completion in FY 2024

FY 2022 – FY 2026 Capital Plan

Southern Barracks State Police

- Governor's proposal
 - \$35 million from new GO Bond to go before voters in November 2022
 - Assumes a start date of FY 2023
 - Estimated total cost \$43.2 million
 - Annual debt service \$2.9 million
 - Assumes interest rate of 2.75 % & 15-year term
 - Final payment occurring in FY 2038
 - Same cost & location as FY 2021 proposal
 - Funded from certificates of participation
 - Assumed a FY 2021 start
 - No updated cost estimates

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